



LAKE COUNTY
FLORIDA

Solid Waste Budget Workshop

May 19, 2015

Prepared by the Solid Waste Division
Public Works Department

Purpose



- Provide the Board of County Commissioners an overview of the Solid Waste operations along with the proposed FY 16 budget.

Presentation Outline



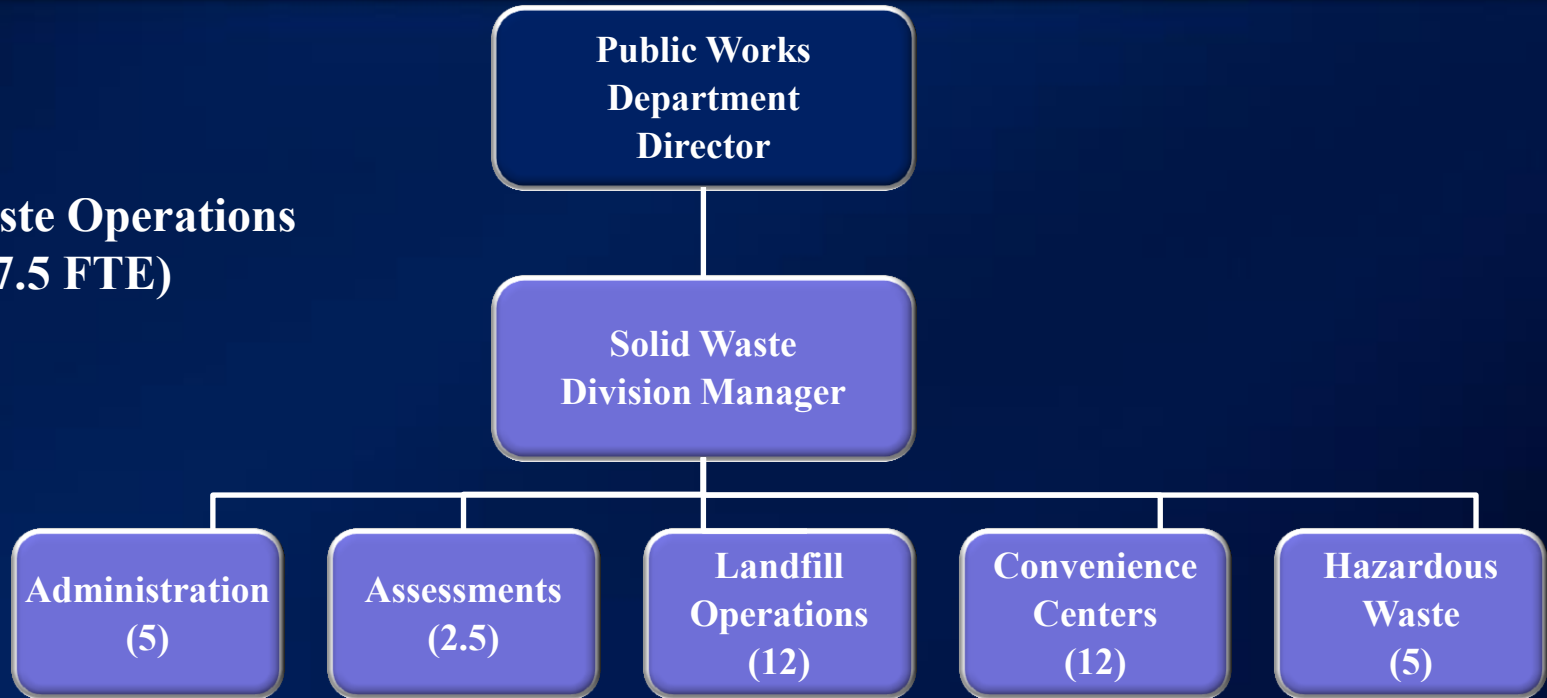
- **Overview of the Solid Waste Division**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**
- **Strategies Going Forward**

Solid Waste Organizational Chart

Solid Waste Division Organizational Chart



**Solid Waste Operations
(37.5 FTE)**



Presentation Outline



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Mission Statement



To enhance Solid Waste collection and disposal programs encompassing roadway litter, increased recycling awareness, code enforcement cleanups, hazardous waste collection, and partnering with local law enforcement for the collection of unwanted prescription medication.

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Levels of Service



- Provides curbside collection and disposal services
- Operates the Central Landfill Facility
- Provides household hazardous waste collection
- Operates six countywide convenience centers and
- Manages the solid waste assessments

Levels of Service



- The Solid Waste Division provides collection and disposal services to 68,000 unincorporated residential units.
- Curbside collection includes once a week trash, recycling and yard waste collection. Construction material and bulk items are collected as well.
- It's estimated the division will dispose of 50,000 tons of trash, process 13,000 tons of recyclable materials and mulch 10,000 tons of yard waste in FY15.

Levels of Service Convenience Centers



**Paisley
Convenience Center**
(Wed/Sat 7:30 a.m. - 5 p.m.)

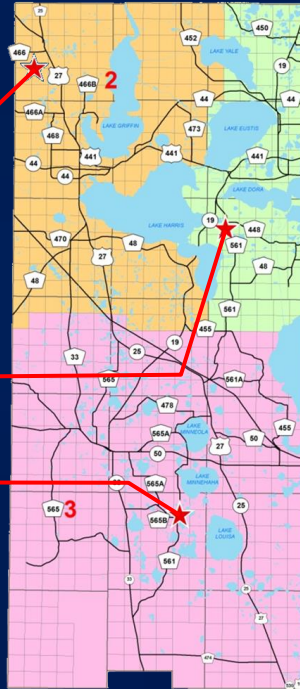
**Lady Lake
Convenience Center**
(Tues/Sat 7:30 a.m. - 5 p.m.)

**Central Facility
Convenience Center**
(Mon-Sat 7:30 a.m. - 5 p.m.)

**Clermont (Loghouse)
Convenience Center**
(Wed/Sat 7:30 a.m. - 5 p.m.)

**Astor
Convenience Center**
(Tues/Sat 7:30 a.m. - 5 p.m.)

**Pine Lakes
Convenience Center**
(Thurs/Sat 7:30 a.m. - 5 p.m.)



Levels of Service Convenience Centers



Lady Lake



Clermont



Astor



Paisley



Central Facility



Levels of Service Convenience Centers



Locations	County Residents	City Residents	Total Visits	City Usage %
Central Facility	7,061	22,387	29,448	76%
Clermont	253	19,555	19,808	99%
Pine Lakes	15,894	0	15,894	0%
Lady Lake	318	14,891	15,209	98%
Paisley	12,643	16	12,659	0%
Astor	9,414	0	9,414	0%
Totals	45,583	56,849	102,432	55%

Levels of Service Hazardous Waste



- Household products such as drain cleaners (corrosive), fertilizers (toxic), petroleum products or any reactive ingredients considered to be household hazardous waste
- Products such as oil base paints, 12 volt batteries and pesticides

Levels of Service Hazardous Waste



Collection Center	Pounds Collected	Percentage Collected
Central Facility	128,000	47%
Convenience Centers	115,000	42%
Mobile Unit	29,000	11%
<i>Totals</i>	<i>272,000</i>	<i>100%</i>

*Division also collected 750 pounds of medication

Central Facility Landfill



Landfill Operations



- Administrative functions
- Scale house
- Maintenance of Central Facility
- Processing yard waste
- Special waste hauling
- Operation of active cells
- Long term care obligations

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Accomplishments



- De-franchised the commercial accounts
- Rolled out new residential curbside collection program
- Increased recycling tonnages
- Online Solid Waste Customer Service Form
- Yard waste mulching

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Efficiencies



- Convenience Center upgrades
- Improved Hazardous Waste equipment
- Outsourced recycling
- Surplus excess equipment
- Improved scrap metal and yard waste programs

Efficiencies Continued



- Heavy equipment analysis resulted in equipment being leased instead of purchased
 - Dozer example: Five-year lease for one dozer \$171,000; Purchase price \$257,000
 - Maintenance cost is included in the lease, which tends to be extensive with owning the equipment

Presentation Outline

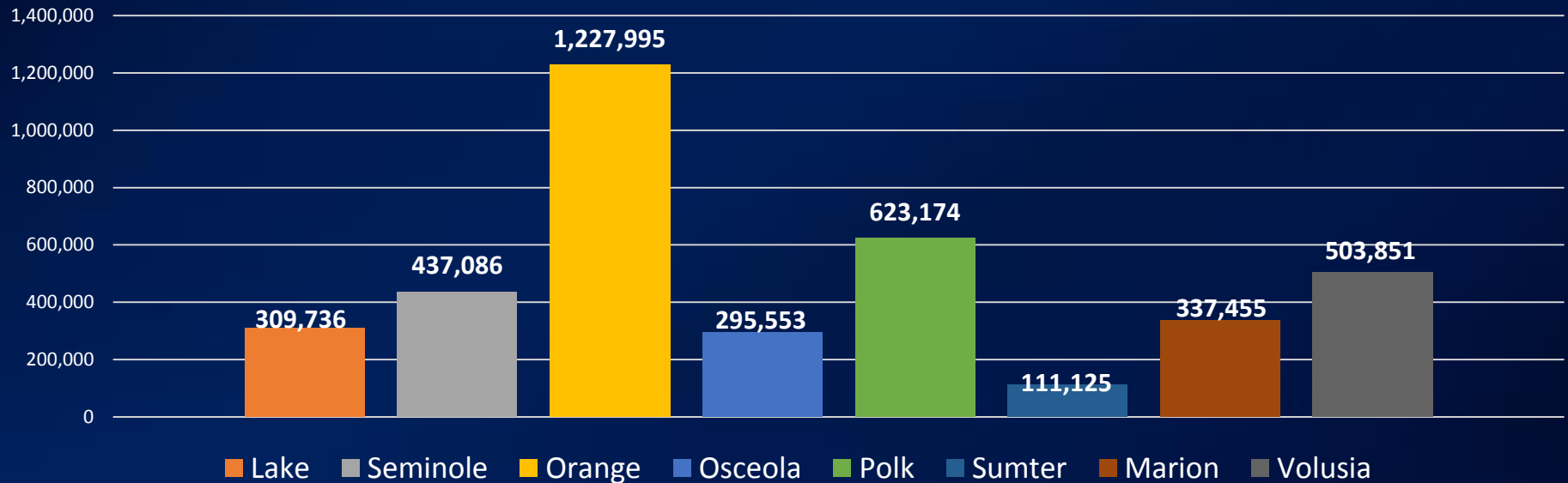


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Population



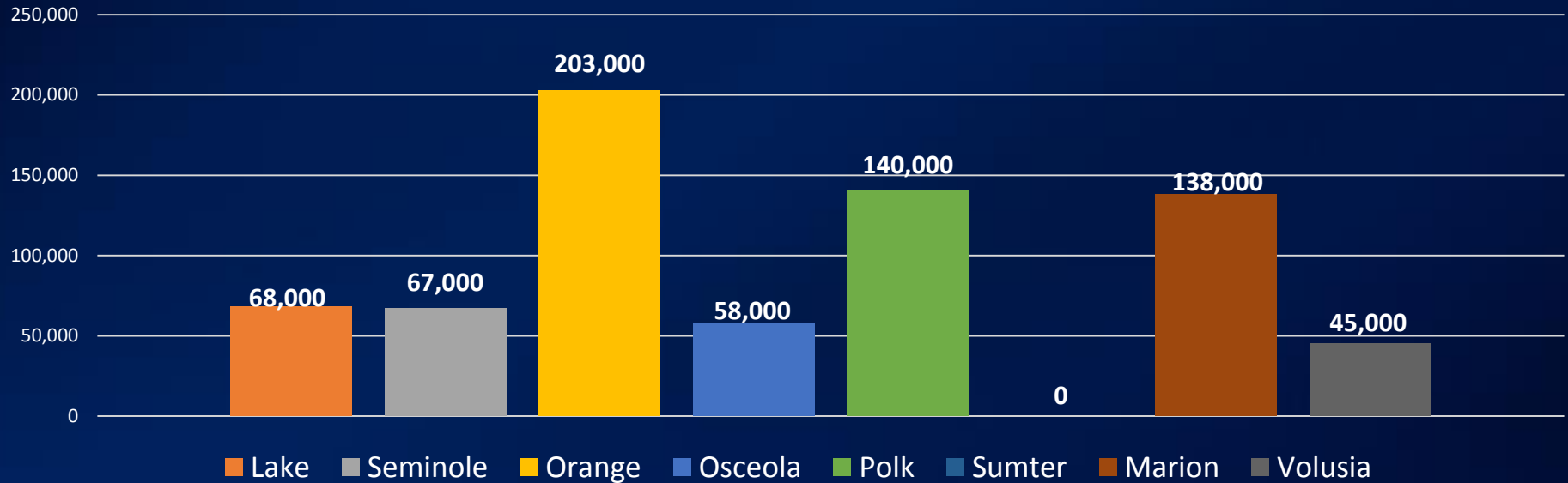
2014 Estimates of Population, Lake and Surrounding Counties



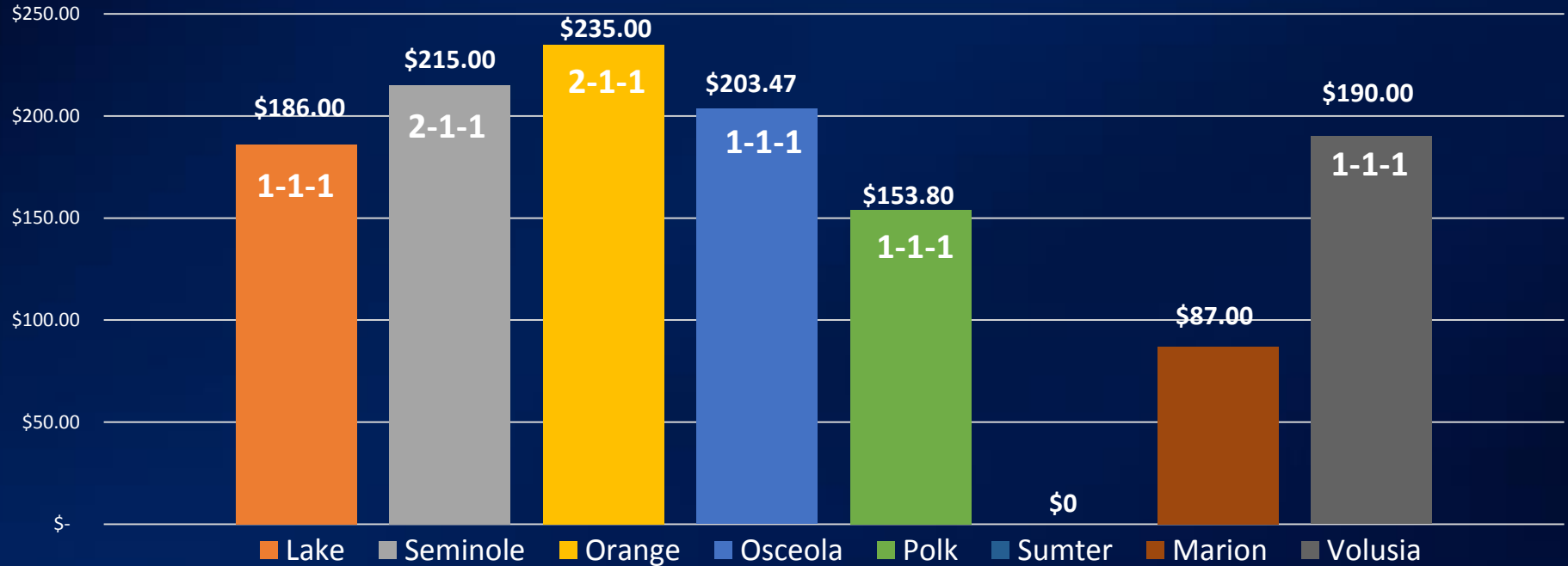
Residential Units



2015 Estimated Unincorporated Assessed Residential Units



Solid Waste Assessment Per Residential Unit

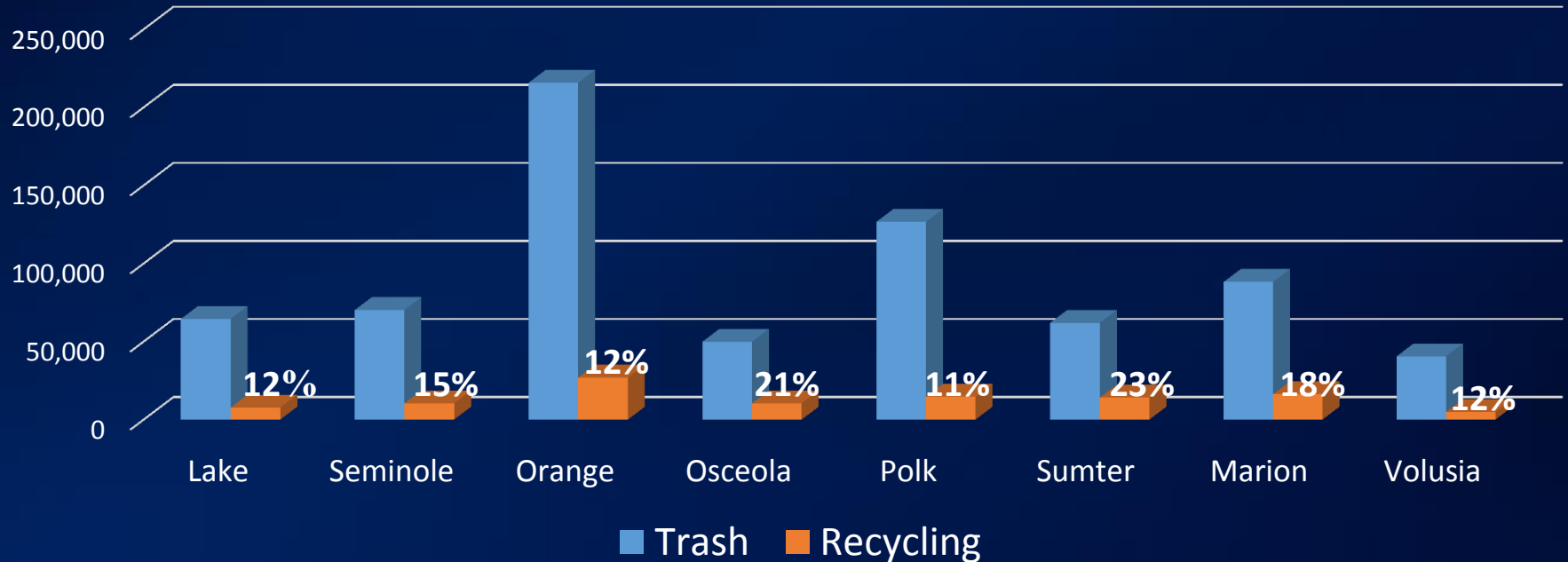


*Marion is Disposal Only

Waste Composition Analysis



2014 Surrounding Counties Trash/Recycling Tonnages



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Solid Waste Division Budget Assessment Expenses



FY 2016 Proposed Budget

Personal Services	\$ 360,836
Curbside Collection	\$10,695,440
Curbside Disposal	\$ 964,500
Operating	\$ 213,230
Transfers	\$ 251,901

<i>Assessment Budget</i>	<i>\$ 12,283,407</i>
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- Covers collection and disposal costs
- Maintains current operational levels of service
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs
 - These items will be addressed later in the budget process

Solid Waste Division Budget Countywide Services



FY 2016 Proposed Budget

Administration	\$ 134,544
Convenience Centers	\$ 880,881
Hazardous Waste	\$ 502,209
Landfill Operations	\$ 1,860,922
Transfers	\$ 659,086

<i>Total Expenditures</i>	<i>\$4,037,642</i>
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- Maintains all areas of operations
- Decreases landfill operating hours
 - Eliminates seven positions
 - Consistent with five year outlook
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs
 - These items will be addressed later in the budget process

Solid Waste Division

Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$	1,584,819
Operating Expenses	\$	14,714,062
Capital Outlay	\$	22,168
Reserves	\$	0

<i>Total Expenditures</i>	\$	16,321,049
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Solid Waste Budget

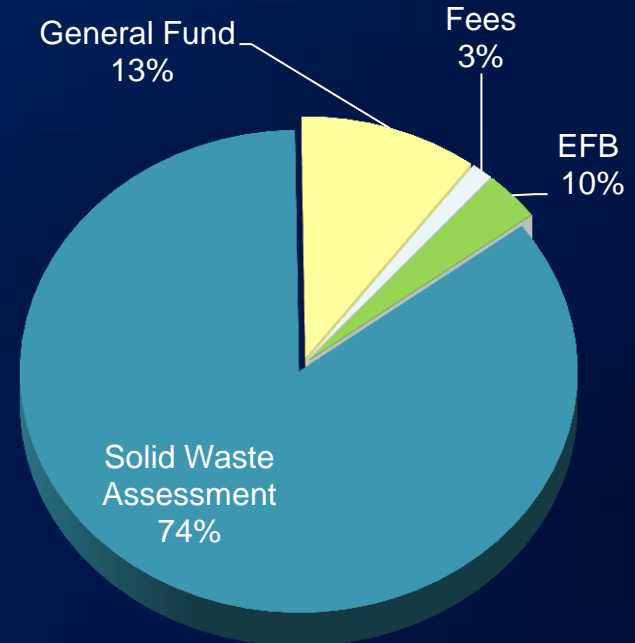


Estimated Revenue FY 2016

Solid Waste Assessment	\$	11,998,552
General Fund Transfer	\$	2,144,989
Fees and Interest	\$	524,086

Total Operating Revenue	\$	14,667,627
Estimated Fund Balance	\$	1,653,422

Total Revenue	\$16,321,049
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Solid Waste Budget



Top 10 Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Curbside Collection (Haulers)	\$10,695,440	66%
Personal Services	\$1,584,819	10%
Curbside Disposal (Heart of Florida)	\$964,500	6%
Transfers/Admin Fees	\$910,987	6%
Leachate	\$500,000	3%
Rentals and Leases	\$229,900	1%
Convenience Center Disposal	\$219,500	1%
Hazardous Waste Disposal	\$207,600	1%
Repair and Maintenance	\$202,026	1%
All Other Expenditures	\$806,277	5%

Total Expenditures

\$16,321,049

100%

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Strategies Going Forward

Curbside Collection



- Collection and Disposal contracts expire in 2021 with a three year renewal option
 - Keeps expenditures in line
 - Increases recycling efforts
- Stable funding through the assessment

Strategies Going Forward Countywide Services



- Countywide services include landfill, convenience centers and hazardous waste operations
- \$3.5M estimated funding
- Challenges
 - Funding comes from general fund
 - Minimize general fund transfer
 - Maintain funding for long term care
 - Cell closure cost not included in estimated funding
 - No reserves

Strategies Going Forward Countywide Services



- FY16 Strategies
 - Reduce hours and days of service
 - Outsourcing hauling operations
 - Use remaining reserves
- FY17-20 Strategies
 - Additional reduction of hours and days of service
 - Hazardous waste mobile unit reduction of events
 - Outsourcing convenience centers
 - Close/cap of active cell